

Office of Cabinet Secretary**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,550,000	2,588,700	2,588,700	2,531,300	2,531,300
Agency Receipts	0	4,124,700	0	0	0
Federal Grants	0	372,000	0	0	0
State Grants	0	45,000	0	0	0
Total Revenue:	2,550,000	7,130,400	2,588,700	2,531,300	2,531,300
Personal Services	197,800	2,163,400	189,500	196,800	196,800
Contractual Services	2,350,700	4,057,300	2,395,000	2,317,600	2,317,600
Supplies	500	1,000	500	800	800
Equipment/Capital Outlay	0	908,200	3,200	600	600
Interdepartment Charges	800	500	500	15,500	15,500
Total Expenditure:	2,549,800	7,130,400	2,588,700	2,531,300	2,531,300
Expenditures By Activity					
Neighbrhds, Parks & Culture Cabinet Sec	203,600	206,000	206,000	220,500	220,500
Louisville Science Center	823,200	5,381,400	839,700	829,500	829,500
Arts Fund	1,523,000	1,543,000	1,543,000	1,481,300	1,481,300
Total Expenditure:	2,549,800	7,130,400	2,588,700	2,531,300	2,531,300

Office of Cabinet Secretary	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006	Position Detail
Position Allocation (in Full-Time Equivalents)			
Full-Time	2	2	
Permanent Part-Time	0	0	
Seasonal/Other	0	0	
Total Positions	2	2	
Totals			
Cabinet Secretary	1	1	
Administrative Specialist - S3	1	1	